

# Maintenance Assessment Districts

Council District: 5  
Fund: 70221

Sabre Springs

Sabre Springs Maintenance Assessment District			
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
Positions	0.50	0.50	0.30
Personnel Expense	\$ 34,801	\$ 37,559	\$ 22,141
Non-Personnel Expense	89,664	147,195	155,807
<b>TOTAL</b>	<b>\$ 124,465</b>	<b>\$ 184,754</b>	<b>\$ 177,948</b>

The Sabre Springs Maintenance Assessment District (District) was established in 1982 to provide maintenance for landscaped medians, streetscapes, improved open space and natural open space. The District maintains 2.88 acres of landscaped medians, 1.65 acres of paved medians, 1.80 acres of landscaped right-of-way, 23.20 acres of landscaped areas, 641.95 acres of open space, 1.10 acres of landscape crib walls and ornamental street lighting along two bridges.

The Fiscal Year 2004 Proposed Budget was approved by the Sabre Springs Planning Group Landscape Maintenance District Advisory Board on January 29, 2003.

<b>SABRE SPRINGS</b>	FY 2003 ESTIMATE	FY 2004 PROPOSED
<b>BALANCE</b>	\$ 63,784	\$ 51,842
<b>Revenue</b>		
Assessments	\$ 80,165	\$ 83,331
Interest	2,000	2,129
Environmental Growth Fund	27,366 <sup>(1)</sup>	17,095 <sup>(2)</sup>
Gas Tax Contributions	23,551 <sup>(3)</sup>	23,551 <sup>(4)</sup>
<b>TOTAL OPERATING REVENUE</b>	<b>\$ 133,082</b>	<b>\$ 126,106</b>
<b>TOTAL REVENUE AND BALANCE</b>	<b>\$ 196,866</b>	<b>\$ 177,948</b>
<b>Expense</b>		
Personnel	\$ 37,528	\$ 22,141
Contractual	55,000	57,750
Incidental	22,951	19,334
Utilities	29,545	31,094
Contingency Reserve	-	47,629
<b>TOTAL EXPENSE</b>	<b>\$ 145,024</b>	<b>\$ 177,948</b>
<b>BALANCE</b>	<b>\$ 51,842</b>	<b>\$ -</b>
<b>Assessment per EBU: <sup>(5)</sup></b>	<b>\$ 18.20 <sup>(6)</sup></b>	<b>\$ 18.92 <sup>(6)</sup></b>

<sup>(1)</sup> In Fiscal Year 2003, the City contributed a general benefit of \$17,095 from Environmental Growth Fund for maintenance of 641.95 acres of open space at \$26.63 per acre and a one-time correction of \$10,271 for an additional 136.95 acres at \$26.63 per acre for three years retroactively (Fiscal Year 2000, 2001, and 2002).

<sup>(2)</sup> In Fiscal Year 2004, the City will contribute a general benefit of \$17,095 from Environmental Growth Fund for maintenance of 641.95 acres of open space at \$26.63.

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- <sup>(3)</sup> In Fiscal Year 2003 the City contributed a general benefit of \$22,617 from Gas Tax for maintenance of 125,650 sq. ft. of landscaped medians at \$0.18 per sq. ft. and \$934 for maintenance of 71,820 sq. ft. of hardscaped medians at \$0.013 per sq. ft.
- <sup>(4)</sup> In Fiscal Year 2004, the City will contribute general benefit of \$22,617 from Gas Tax for maintenance of 125,650 sq. ft. of landscaped medians at \$0.18 per sq. ft. and \$934 for maintenance of 71,820 sq. ft. of hardscaped medians at \$0.013 per sq. ft.
- <sup>(5)</sup> The District contains 4,501.7 Equivalent Benefit Units (EBUs).
- <sup>(6)</sup> The assessment increase is based on the San Diego Urban Consumer Price Index (SDCPI-U) of 3.95 percent.